

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		AACE500
BUDGET COMMENTS			
<p>The increase in the budget requirement indicated above is related to a shift in the burden of funding support from Revenue Sharing and LEAA to the general fund. The program is identical to the approved 1976 program. The increase will be partially offset by additional revenues generated by the court fees recently established by ordinance to operate the probation and parole program.</p> <p>The personnel reduction indicated actually represents a transfer of positions in the Police Legal Advisor program to that budget. The \$48,288 dollars in reimbursements to this budget are itemized below.</p>			
<p>Construction Projects \$ 6,800 Planning Department 5,820 Local Housing Authority 2,824 Employment and Economic Development 2,446 Water Department 4,800 Administrative Charges 25,598 Received \$48,288</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$215,324	\$268,238	\$288,848
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$215,324	\$268,238	\$288,848
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	3,985	3,078	3,436
230 Transportation	3,068	3,335	3,435
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	5,746	4,179	6,000
270 Professional Services	517	1,500	1,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	488	241	300
295 Other Contractual Services	1,622	5,020	5,500
TOTAL CONTRACTUAL SERVICES	\$ 15,426	\$ 17,353	\$ 20,171
COMMODITIES			
310 Office Supplies	\$ 3,278	\$ 4,000	\$ 3,845
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	20	200	50
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	65	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 3,363	\$ 4,200	\$ 3,895
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	287	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 287	\$ --	\$ --
SUB-TOTAL	\$234,400	\$289,791	\$312,914
ADD: 510 - Contribution to Federal & State Programs	\$ 20,663	\$ --	\$ 35,751
LESS: Amounts charged to other funds	(34,979)	(50,681)	(48,288)
GRAND TOTAL	\$220,084	\$239,110	\$300,877

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WORK PROGRAM						
It is the responsibility of the Law Department to protect the best interest of the citizens of this City in all legal matters brought against this City or carried out by this City.						
The Law Department handles a wide variety of legal matters for all departments of the City, the Manager's Office, and the Commission. The Department is specifically responsible for the City's legislative program and the prosecution of the City's interest in the Municipal Courts. Over the last several years this department has become more deeply involved in advising the Police Department and its personnel in their legal position, negotiating the City's contracts with the recognized labor unions and the development and review of the City's contracts with federal agencies.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Director of Law and City Attorney	1	1	1	2527-3573	\$ 39,401	\$ 41,906
First Assistant City Attorney	1	1	1	2008-2836	31,531	33,266
Senior Assistant City Attorney	1	1	1	1790-2527	28,232	29,644
Legal Advisor to Police Dept.	0	1	0		26,953	--
Assistant City Attorney	4	4	4	1424-1896	78,567	87,691
Assistant City Attorney (P.T.)	2	2	2	1012-1345	30,452	32,279
Administrative Assistant (P.T.)	1	1	1	957-1270	5,669	5,997
Municipal Court Prosecutor	1	2	2	904-1200	21,019	23,550
Administrative Secretary	1	1	1	683-957	10,234	11,140
Legal Secretary	1	2	1	646-855	17,285	9,126
Typist Clerk	1	2	2	490-646	12,029	12,718
Sub-Total	14	18	16		\$301,372	\$287,317
Add: Longevity					1,564	1,531
Less: Amount Charged to CDA Administration Revenue Sharing Prosecution and Probation Program					(18,072)	--
TOTAL					(16,626)	--
Full-Time Equivalent	12.5	16.5	14.5		\$268,238	\$288,848
First Quarter						\$ 66,435
Second Quarter						77,989
Third Quarter						77,989
Fourth Quarter						66,435
						\$288,848